

STATE OF IOWA
Fiscal Year 2020 Annual Budget
SPECIAL DEPARTMENT: (460) Human Services, Department of
Budget Unit: (406M280001) Civil Commitment Unit for Sexual Offenders
Schedule 6

	Fiscal Year 2018 Actual	Fiscal Year 2019 Estimated	Fiscal Year 2020 Department Request	Fiscal Year 2020 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 9,464,747	\$ 10,864,747	\$ 10,864,747	\$ 12,053,093
Other Resources				
Balance Brought Forward (Approps)	0	3,142	0	0
Receipts				
Intra State Receipts	2,266,624	1,306,737	1,306,737	1,306,737
Refunds & Reimbursements	4,800	4,800	4,800	4,800
	<u>2,271,424</u>	<u>1,311,537</u>	<u>1,311,537</u>	<u>1,311,537</u>
Total Resources	<u>\$ 11,736,171</u>	<u>\$ 12,179,426</u>	<u>\$ 12,176,284</u>	<u>\$ 13,364,630</u>
 FTE	 <u>100.26</u>	 <u>124.00</u>	 <u>124.00</u>	 <u>131.00</u>
Disposition of Resources				
Personal Services-Salaries	\$ 9,344,355	\$ 9,836,959	\$ 9,836,959	\$ 10,860,120
Personal Travel In State	11,681	13,000	13,000	13,000
State Vehicle Operation	11,586	20,000	20,000	20,000
Depreciation	11,712	12,000	12,000	12,000
Personal Travel Out of State	3,013	5,000	5,000	5,000
Office Supplies	11,628	9,000	9,000	9,000
Facility Maintenance Supplies	7,012	6,000	6,000	6,000
Equipment Maintenance Supplies	2,964	2,000	2,000	2,000
Professional & Scientific Supplies	52,348	53,000	53,000	53,000
Housing & Subsistence Supplies	33,667	35,000	35,000	35,000
Other Supplies	1,374	2,000	2,000	2,000
Drugs & Biologicals	46,482	45,000	45,000	134,082
Food	5,612	7,000	7,000	7,000

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	Fiscal Year 2018	Fiscal Year 2019	Fiscal Year 2020	Fiscal Year 2020
	Actual	Estimated	Department	Governor's
Disposition of Resources (cont.)			Request	Recomm
Postage	224	2,500	2,500	2,500
Communications	3,230	3,000	3,000	3,000
Rentals	11,916	15,000	15,000	59,688
Professional & Scientific Services	703,901	671,800	671,800	703,215
Outside Services	249,457	240,000	240,000	240,000
Intra-State Transfers	18,078	17,456	17,456	17,456
Advertising & Publicity	0	50	50	50
Outside Repairs/Service	7,083	8,000	8,000	8,000
Reimbursement to Other Agencies	56,885	60,000	60,000	60,000
ITS Reimbursements	23,076	23,000	23,000	23,000
IT Outside Services	56	0	0	0
Gov Fund Type Transfers - Auditor of St	24,832	24,948	24,948	24,948
Gov Fund Type Transfers - Other Agenc	1,070,452	1,049,663	1,046,521	1,046,521
Equipment	0	1	1	1
Equipment - Non-Inventory	5,943	4,999	4,999	4,999
IT Equipment	14,462	13,000	13,000	13,000
Other Expense & Obligations	0	50	50	50
Balance Carry Forward (Approps)	3,142	0	0	0
Total Disposition of Resources	<u>\$ 11,736,171</u>	<u>\$ 12,179,426</u>	<u>\$ 12,176,284</u>	<u>\$ 13,364,630</u>